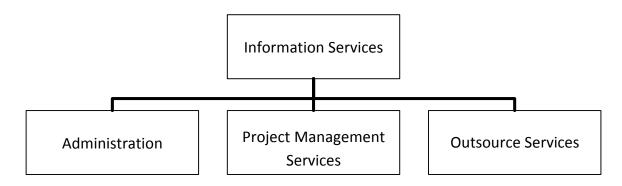
## Operating Budget

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Personnel Services	1,568,440	1,642,424	1,629,187	1,951,973
Materials and Supplies	12,905,157	16,261,404	16,434,509	19,533,508
Total Expenditures	14,473,597	17,903,828	18,063,695	21,485,481
Program Revenues	(134,395)	(100,000)	(73,105)	(70,000)
Net Expenditures	14,339,202	17,803,828	17,990,590	21,415,481
Authorized Complement				22

## Mission

Collaborate with City Divisions in leveraging technology which provides responsive and cost effective services which support the Cityís four priorities.

### Structure



## Services

The Office of Information Services provides information technology services and consulting in support of the Cityís business goals. Information Services implements the Cityís short and long-term information technology needs through business strategic planning, budget planning, business process, and re- engineering technology recommendations to resolve business and organizational challenges. Information Services' technology partner, a contracted vendor, provides the daily operation and support of the City's data processing and telecommunication services, application development and maintenance, help desk, system security and other critical projects.

# charges for services

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Local Shared Revenue	(130,795)	(78,400)	(69,705)	(70,000)
MHA	(3,600)	(21,600)	(3,400)	0
Total Charges for Services	(134,395)	(100,000)	(73,105)	(70,000)

#### **Description**

Effectively manages City's contracts with third party organizations and supports City divisions' information technology funding needs by providing capital budget planning and procurement assistance.

#### **Operating Budget**

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Personnel Services	1,568,440	1,642,424	1,629,187	1,951,973
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Net Expenditures	14,339,202	17,803,828	17,990,590	21,415,481
Authorized Complement				22

#### Information Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	7100001	, taoptou		
Full-Time Salaries	1,110,171	1,333,134	1,232,988	1,353,303
Holiday Salary Full Time	48,005	0	30,952	0
Vacation Leave	62,269	0	35,406	0
Bonus Leave	14,982	0	6,702	0
Sick Leave	16,635	0	27,086	0
Retirement Benefits	38,757	0	0	0
Pension	74,888	79,988	79,988	81,198
Pension ARC Funding	68,430	79,592	79,592	92,879
Group Life Insurance	2,172	2,848	2,366	2,889
Unemployment	2,400	1,870	1,870	1,360
Medicare	17,727	21,330	18,012	21,653
Long Term Disability	3,444	3,999	3,477	4,060
Health Insurance - Premier	105,227	112,375	106,141	112,376
Other Post Employment	.00,22.	,	100,111	,
Benefits	0	14,444	14,444	4,784
Salaries - Part Time/				,
Temporary	0	0	2,000	282,256
On the Job Injury	0	0	4,232	0
Payroll Reserve	3,332	0	(16,069)	0
Benefits Adjustments	0	(7,156)	0	(4,784)
Total Personnel Services	1,568,440	1,642,424	1,629,187	1,951,973
Materials and Supplies				
City Shop Charges	5,761	9,384	3,010	9,384
City Shop Fuel	428	588	588	529
City Computer Svc				
Equipment	28,765	1,137,000	1,137,000	1,900,000
Data/Word Process Software	63,263	1,027,947	1,027,947	860,852
Supplies - Outside	14,039	16,000	16,000	16,000
Outside Postage	132	500	269	500
Materials and Supplies	0	0	46	0
Advertising/Publication	350	0	0	0
Outside Phone/				
Communications	2,491,112	2,375,131	2,324,931	2,375,131
Janitorial Services	11,878	0	0	0
Seminars/Training/Education	9,996	20,000	19,830	86,000
Misc Professional Services	12,532,519	14,308,202	14,281,307	15,204,327
Travel Expense	4,990	5,000	5,056	7,500
Utilities	28,793	0	38	0
Insurance	1,104	13,316	13,316	35,854

#### Information Services Legal Level Detail

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Dues/Memberships/				
Periodicals	540	1,000	270	1,000
Rent	224,514	0	258,922	326,431
Misc Services and Charges	38,365	20,000	20,000	10,000
Expense Recovery -				
Telephones	(865,581)	(682,664)	(790,255)	(700,000)
Expense Recovery - M & S	(1,685,810)	(1,990,000)	(1,883,766)	(600,000)
Total Materials and Supplies	12,905,157	16,261,404	16,434,509	19,533,508
TOTAL EXPENDITURES	14,473,597	17,903,828	18,063,695	21,485,481
Intergovernmental Revenues				
MHA	(3,600)	(21,600)	(3,400)	0
Total Intergovernmental				
Revenues	(3,600)	(21,600)	(3,400)	0
Other Revenues				
Local Shared Revenue	(130,795)	(78,400)	(69,705)	(70,000)
Total Other Revenues	(130,795)	(78,400)	(69,705)	(70,000)
TOTAL PROGRAM				
REVENUES	(134,395)	(100,000)	(73,105)	(70,000)
NET EXPENDITURES	14,339,202	17,803,828	17,990,590	21,415,481
NET EXPENDITURES =	14,339,202	17,803,828	17,990,590	21,415,

## **INFORMATION SERVICES**

Position Title	Authorized Positions	Position Title	Authorized Positions
Information Services			
ANALYST PROCUREMENT IT	2		
ANALYST PROCUREMENT (ISL PEND-			
ING)	2		
ANALYST INFORMATION SECURITY			
(ISL PENDING) ANALYST TELECOMMUNICATIONS	2		
SENIOR (ISL PENDING)	1		
ANALYST TELECOMMUNICATIONS	1		
ASST EXECUTIVE	1		
COORD GIS TECHNICAL	1		
COORD INFORMATION TECH	1		
COORD PERFORMANCE DATA	1		
COORD TECHNOLOGY SVCS	-		
MGR BUDGET CONTRACT	1		
MGR GIS PROGRAM	1		
OFFICER CHIEF INFO	1		
	1		
OFFICER CHIEF INFO DEPUTY	1		
OFFICER INFO SECURITY	1		
OFFICER INFORMATION TECH	3		
SPEC COMPLIANCE IT	<u>1</u>		
Total Information Services	s <u>22</u>		
TOTAL INFORMATION SERVICE	<u> 22</u>		